

3760 State Coastal Conservancy

The State Coastal Conservancy develops and implements programs to protect, restore and enhance natural, recreational, and economic resources along California's coast, coastal watersheds, the ocean, and within the San Francisco Bay Area. Through direct funding and grants to local agencies and nonprofit organizations, the Coastal Conservancy supports the following projects:

- Restoration and enhancement of the natural environment and scenic lands.
- Development of public access.
- Protection of agricultural lands through purchase of development rights and fee interests.
- Resolution of land-use and development conflicts.
- Restoration of urban waterfronts to increase tourism and public access, provide parks and open space, and encourage private-sector development.
- Restoration of watersheds and ocean resources to improve water quality and improve habitat values.
- Acquisition of threatened resource lands.
- Education programs on coastal resources for kindergarten through grade 12.

Pursuant to the California Ocean Protection Act (Public Resources Code Section 35500 et seq.), the Coastal Conservancy serves as staff and fiscal agent for the California Ocean Protection Council. The mission of the California Ocean Protection Council is to ensure that California maintains healthy, resilient, and productive ocean and coastal ecosystems for the benefit of current and future generations.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the State Coastal Conservancy's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
15 Coastal Resource Development	25.0	26.5	26.4	\$5,112	\$5,062	\$4,530
25 Coastal Resource Enhancement	27.2	29.0	29.0	5,761	8,772	6,718
90.01 Administration	20.0	21.0	24.0	3,625	4,611	3,749
90.02 Distributed Administration	-	-	-	-3,625	-4,611	-3,749
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	72.2	76.5	79.4	\$10,873	\$13,834	\$11,248
FUNDING				2007-08*	2008-09*	2009-10*
0001 General Fund				\$76	\$743	\$-
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				1,518	1,534	1,551
0140 California Environmental License Plate Fund				1,438	1,393	1,168
0316 San Francisco Bay Area Conservancy Program Account, State Coastal Conservancy Fund				-	-	470
0565 State Coastal Conservancy Fund				4,251	4,129	3,193
0890 Federal Trust Fund				31	136	135
0995 Reimbursements				62	2,420	382
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				2,029	2,046	2,068
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				721	728	736
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				345	346	1,167
6076 California Ocean Protection Trust Fund				402	134	250
8047 California Sea Otter Fund				-	225	128
TOTALS, EXPENDITURES, ALL FUNDS				\$10,873	\$13,834	\$11,248

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Division 21, Section 31000 et seq.

PROGRAM AUTHORITY

15-Coastal Resource Development Program:

* Dollars in thousands

3760 State Coastal Conservancy - Continued

Public Resources Code Sections 31150-31156, 31160-31164, 31200-31215, 31220, 31300-31315, 31350-31356, and 31400-31409.

25-Coastal Resource Enhancement:

Public Resources Code Sections 31160-31164, 31220, 31251-31270, 31350-31356.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• San Francisco Bay Area Conservancy Program	\$-	\$-	-	\$-	\$470	-
• Program Support (Accounting and Contract Units)	-	-	-	-	137	1.8
• Staff Counsel Position	-	-	-	-	130	0.9
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$737	2.7
Other Workload Budget Adjustments						
• State Operations Funding Carryovers	\$743	\$2,000	-	\$-	\$-	-
• Other Baseline Adjustments	-	8	-	-	-315	-
Totals, Other Workload Budget Adjustments	\$743	\$2,008	-	\$-	-\$315	-
Totals, Workload Budget Adjustments	\$743	\$2,008	-	\$-	\$422	2.7
Policy Adjustments						
• Environmental License Plate Fund Reduction	\$-	\$-	-	\$-	-\$257	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	-\$257	-
Totals, Budget Adjustments	\$743	\$2,008	-	\$-	\$165	2.7

PROGRAM DESCRIPTIONS (Program Objectives Statement)

15 - COASTAL RESOURCE DEVELOPMENT PROGRAM

The Coastal Resource Development Program:

- Preserves coastal agricultural land.
- Assists in the design or redesign of subdivisions and waterfronts to encourage appropriate public/private development and use.
- Protects and provides public access ways to the coastal and bay-shore lands with high scenic, recreational or habitat value.
- Acquires important coastal resource lands for eventual conveyance to public agencies or qualified nonprofit organizations.
- Enhances the capacity and performance of government programs to meet the goals of the California Ocean Protection Act (COPA).
- Improves the understanding of ocean and coastal ecosystems.
- Promotes ocean and coastal awareness and stewardship.

25 - COASTAL RESOURCE ENHANCEMENT

The Coastal Resource Enhancement Program creates and restores fish and wildlife habitats, including enhancement of watersheds, wetlands, ocean resources, and riparian corridors. The program provides technical assistance and mediation to resolve land use conflicts in a manner that preserves, restores or establishes wildlife habitats. The program also provides funding for planning and implementing resource restoration and enhancement projects, including projects to improve ocean and coastal water quality, improve the quantity and quality of ocean and coastal habitat in California, and increase healthy ocean and coastal wildlife populations and communities in California. The program also provides funds for the design and construction of nature centers.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
PROGRAM REQUIREMENTS				
15	COASTAL RESOURCE DEVELOPMENT			
State Operations:				
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$911	\$920	\$931

* Dollars in thousands

3760 State Coastal Conservancy - Continued

	2007-08*	2008-09*	2009-10*
0565 State Coastal Conservancy Fund	2,551	2,477	1,916
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,217	1,228	1,241
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	433	437	442
Totals, State Operations	\$5,112	\$5,062	\$4,530
ELEMENT REQUIREMENTS			
15.10 Public Access and Waterfronts	\$2,044	\$2,025	\$1,811
State Operations:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	364	368	372
0565 State Coastal Conservancy Fund	1,020	991	766
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	487	491	496
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	173	175	177
15.20 Land Use Conservation	\$3,068	\$3,037	\$2,719
State Operations:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	547	552	559
0565 State Coastal Conservancy Fund	1,531	1,486	1,150
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	730	737	745
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	260	262	265
PROGRAM REQUIREMENTS			
25 COASTAL RESOURCE ENHANCEMENT			
State Operations:			
0001 General Fund	\$76	\$743	\$-
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	607	613	620
0140 California Environmental License Plate Fund	1,438	1,393	1,168
0316 San Francisco Bay Area Conservancy Program Account, State Coastal Conservancy Fund	-	-	470
0565 State Coastal Conservancy Fund	1,700	1,652	1,277
0890 Federal Trust Fund	31	136	135
0995 Reimbursements	62	2,420	382
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	812	819	827
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	288	291	294
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	345	346	1,167
6076 California Ocean Protection Trust Fund	402	134	250
8047 California Sea Otter Fund	-	225	128
Totals, State Operations	\$5,761	\$8,772	\$6,718
TOTALS, EXPENDITURES			
State Operations	10,873	13,834	11,248
Totals, Expenditures	\$10,873	\$13,834	\$11,248

* Dollars in thousands

3760 State Coastal Conservancy - Continued

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	72.2	79.7	79.7	\$4,737	\$5,182	\$5,296
Total Adjustments	-	-	3.0	-	-	175
Estimated Salary Savings	-	-3.2	-3.3	-	-207	-219
Net Totals, Salaries and Wages	72.2	76.5	79.4	\$4,737	\$4,975	\$5,252
Staff Benefits	-	-	-	1,659	2,808	2,263
Totals, Personal Services	72.2	76.5	79.4	\$6,396	\$7,783	\$7,515
OPERATING EXPENSES AND EQUIPMENT				\$4,477	\$6,051	\$3,733
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$10,873	\$13,834	\$11,248

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3760-001-0001, Budget Act of 2006	\$819	\$743	\$-
Totals Available	\$819	\$743	\$-
Balance available in subsequent years	-743	-	-
TOTALS, EXPENDITURES	\$76	\$743	\$-
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,473	\$1,532	\$1,551
Allocation for employee compensation	46	2	-
Adjustment per Section 3.60	-2	-	-
Adjustment per Section 15.25	1	-	-
TOTALS, EXPENDITURES	\$1,518	\$1,534	\$1,551
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,398	\$1,392	\$1,168
Allocation for employee compensation	43	1	-
Adjustment per Section 3.60	-2	-	-
Adjustment per Section 15.25	1	-	-
Totals Available	\$1,440	\$1,393	\$1,168
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$1,438	\$1,393	\$1,168
0316 San Francisco Bay Area Conservancy Program Account, State Coastal Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$470
TOTALS, EXPENDITURES	\$-	\$-	\$470
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,289	\$4,126	\$3,193
Allocation for employee compensation	136	4	-

* Dollars in thousands

3760 State Coastal Conservancy - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Adjustment per Section 3.60	-6	-1	-
Adjustment per Section 15.25	2	-	-
Totals Available	\$4,421	\$4,129	\$3,193
Unexpended balance, estimated savings	-170	-	-
TOTALS, EXPENDITURES	\$4,251	\$4,129	\$3,193
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$132	\$136	\$135
Allocation for employee compensation	3	-	-
Budget Adjustment	-104	-	-
TOTALS, EXPENDITURES	\$31	\$136	\$135
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$62	\$2,420	\$382
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,968	\$2,045	\$2,068
Allocation for employee compensation	63	2	-
Adjustment per Section 3.60	-3	-1	-
Adjustment per Section 15.25	1	-	-
TOTALS, EXPENDITURES	\$2,029	\$2,046	\$2,068
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$699	\$727	\$736
Allocation for employee compensation	23	1	-
Adjustment per Section 3.60	-1	-	-
TOTALS, EXPENDITURES	\$721	\$728	\$736
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$465	\$346	\$1,167
Allocation for employee compensation	10	-	-
Adjustment per Technical Correction Letter	-130	-	-
TOTALS, EXPENDITURES	\$345	\$346	\$1,167
6076 California Ocean Protection Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as added by Technical Correction Letter	\$130	\$-	\$-
Allocation for employee compensation	3	-	-
Transfer from Item 3760-301-6051 per Provision 2 of Item 3760-001-0565	420	-	-
001 Budget Act appropriation	-	134	250
Totals Available	\$553	\$134	\$250
Unexpended balance, estimated savings	-151	-	-
TOTALS, EXPENDITURES	\$402	\$134	\$250
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$225	\$128
TOTALS, EXPENDITURES	\$-	\$225	\$128
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$10,873	\$13,834	\$11,248

* Dollars in thousands

3760 State Coastal Conservancy - Continued

FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
0316 San Francisco Bay Area Conservancy Program Account, State Coastal			
Conservancy Fund ^s			
BEGINNING BALANCE	-	\$466	\$470
Prior year adjustments	\$444	-	-
Adjusted Beginning Balance	\$444	\$466	\$470
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	22	4	-
Total Revenues, Transfers, and Other Adjustments	\$22	\$4	-
Total Resources	\$466	\$470	\$470
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3760 State Coastal Conservancy (State Operations)	-	-	470
Total Expenditures and Expenditure Adjustments	-	-	\$470
FUND BALANCE	\$466	\$470	-
Reserve for economic uncertainties	466	470	-
0565 State Coastal Conservancy Fund ⁿ			
BEGINNING BALANCE	\$15,821	\$13,965	\$10,274
Main Account	(14,544)	(12,221)	(8,512)
Hollister Ranch (In Lieu Fees)	(195)	(195)	(195)
Violation Remediation Account (Fines and Penalties)	(-345)	(122)	(140)
Carlsbad (Mitigation Fees)	(1,427)	(1,427)	(1,427)
Prior year adjustments	-568	-	-
Adjusted Beginning Balance	\$15,253	\$13,965	\$10,274
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
217000 Fines and Penalties (Violation Remediation Account)	582	150	150
299600 Estimated Miscellaneous Revenue (Coast and Ocean) (Main account)	27	25	25
530000 Estimated Repayments (Main Account)	2,475	400	400
Total Revenues, Transfers, and Other Adjustments	\$3,084	\$575	\$575
Total Resources	\$18,337	\$14,540	\$10,849
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	6	5	-
3760 State Coastal Conservancy			
State Operations	4,251	4,129	3,193
Capital Outlay	115	132	-
Total Expenditures and Expenditure Adjustments	\$4,372	\$4,266	\$3,193
FUND BALANCE	\$13,965	\$10,274	\$7,656
0593 Coastal Access Account, State Coastal Conservancy Fund ^s			
BEGINNING BALANCE	\$601	\$798	\$346
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	768	500	500
Total Revenues, Transfers, and Other Adjustments	\$768	\$500	\$500
Total Resources	\$1,369	\$1,298	\$846
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

* Dollars in thousands

3760 State Coastal Conservancy - Continued

	2007-08*	2008-09*	2009-10*
Expenditures:			
3760 State Coastal Conservancy (Capital Outlay)	<u>571</u>	<u>952</u>	<u>500</u>
Total Expenditures and Expenditure Adjustments	<u>\$571</u>	<u>\$952</u>	<u>\$500</u>
FUND BALANCE	\$798	\$346	\$346
Reserve for economic uncertainties	798	346	346

INFRASTRUCTURE OVERVIEW

The State Coastal Conservancy grants funds to local governments, nonprofits and other project partners for the acquisition of land and easements, and the development of public facilities, to implement the State's Coastal Management Program and the California Ocean Protection Act. Over the past three years, the Conservancy has participated in the acquisition of more than 75,000 acres of coastal lands and easement interests.

MAJOR PROJECT CHANGES

- Coastal Conservancy Programs: The Budget includes \$78.3 million Proposition 84 funds to implement projects relating to the enhancement and development of the Santa Ana River Parkway, San Francisco Bay Area Conservancy Program, Monterey Bay, San Diego Bay, and other statewide coastal projects.
- Ocean Protection Council: The Budget provides \$26.8 million from the California Ocean Protection Trust Fund/Proposition 84 funds to improve the protection and management of California's ocean and coastal resources.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2007-08*	2008-09*	2009-10*
80	CAPITAL OUTLAY			
	Major Projects			
80.00	2000 PROJECTS	\$8,281	\$12,431	\$1,300
80.00.020	Public Access	987 ^{Vsn}	1,935 ^{Vsn}	900 ^{Vsn}
80.00.023	San Francisco Bay Area Conservancy Program	7,294 ^B	10,496 ^B	400 ^B
80.01	2001 PROJECTS	\$2	\$3,644	\$-
80.01.030	Laguna Coast Wilderness Park	2 ^B	3,644 ^B	-
80.02	2002 PROJECTS	\$19,179	\$10	\$-
80.02.032	Watershed, Water Quality Protection and Enhancement Program	19,179 ^B	10 ^B	-
80.07	2007 PROJECTS	\$6,430	\$51,250	\$27,150
80.07.070	Ocean Protection Council	6,430 ^B	51,250 ^B	27,150 ^B
80.70	COASTAL AND PARKLAND CONSERVATION PROJECTS	\$1,270	\$712	\$-
80.70.082	San Luis Obispo and Santa Barbara Counties Coastal Dunes and Wetlands	1,270 ^B	704 ^B	-
80.70.083	Monterey County Wetlands and Natural Areas	-	6 ^B	-
80.70.085	Sonoma County Natural Lands and Wetlands	-	2 ^B	-
80.93	COASTAL RESOURCES	\$3,160	\$18,874	\$4,400
80.93.025	Coastal Resource Enhancement	3,160 ^S	18,874 ^S	4,400 ^S
80.97	COASTAL CONSERVANCY	\$53,007	\$211,024	\$81,877
80.97.030	Conservancy Programs	<u>53,007^{Vbf}</u>	<u>211,024^{Vbf}</u>	<u>81,877^{Vbf}</u>
	Totals, Major Projects	\$91,329	\$297,945	\$114,727
	TOTALS, EXPENDITURES, ALL PROJECTS	\$91,329	\$297,945	\$114,727

		2007-08*	2008-09*	2009-10*
FUNDING				
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$11,545	\$22,390	\$-
0262	Habitat Conservation Fund	-1,398	10,993	-
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	300	601	400
0565	State Coastal Conservancy Fund	115	132	-
0593	Coastal Access Account, State Coastal Conservancy Fund	571	952	500

* Dollars in thousands

3760 State Coastal Conservancy - Continued

FUNDING	2007-08*	2008-09*	2009-10*
0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988	1,270	712	-
0890 Federal Trust Fund	2,684	4,600	2,000
0995 Reimbursements	8,808	30,622	1,800
6015 River Protection Subaccount	-	-	960
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	8,832	10,976	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	30,171	15,730	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	22,001	151,540	78,317
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006	-	1,127	4,000
6076 California Ocean Protection Trust Fund	6,430	47,570	26,750
TOTALS, EXPENDITURES, ALL FUNDS	\$91,329	\$297,945	\$114,727

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$9,594	\$-	\$-
Prior year balances available:			
Item 3760-301-0005, Budget Act of 2001 as reappropriated by Item 3760-490, Budget Acts of 2004 and 2006	3,646	3,644	-
Item 3760-301-0005, Budget Act of 2005 as reappropriated by Item 3760-490, Budget Act of 2008	7,437	435	-
Item 3760-301-0005, Budget Act of 2007	-	5,334	-
Item 3760-302-0005, Budget Act of 2000, as reappropriated by Item 3760-490, Budget Acts of 2003, 2004, and 2006	13,258	12,977	-
Totals Available	\$33,935	\$22,390	\$-
Balance available in subsequent years	-22,390	-	-
TOTALS, EXPENDITURES	\$11,545	\$22,390	\$-
0262 Habitat Conservation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,000	\$4,000	\$4,000
Prior year balances available:			
Item 3760-301-0262, Budget Act of 1995	712	712	-
Item 3760-301-0262, Budget Act of 1996	242	242	-
Item 3760-301-0262, Budget Act of 1997	1	1	-
Item 3760-301-0262, Budget Act of 1998	112	112	-
Item 3760-301-0262, Budget Act of 1999	620	620	-
Item 3760-301-0262, Budget Act of 2000	36	36	-
Item 3760-301-0262, Budget Act of 2001	124	124	-
Item 3760-301-0262, Budget Act of 2002	726	292	-
Item 3760-301-0262, Budget Act of 2003	0	0	-
Item 3760-301-0262, Budget Act of 2004	1,826	1,354	-
Item 3760-301-0262, Budget Act of 2005	2,799	627	-
Item 3760-301-0262, Budget Act of 2006	3,000	3,000	-
Item 3760-301-0262, Budget Act of 2007	-	4,000	-
Totals Available	\$14,198	\$15,120	\$4,000
Balance available in subsequent years	-11,120	-	-
TOTALS, EXPENDITURES	\$3,078	\$15,120	\$4,000

* Dollars in thousands

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3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-1,000	-3,000	-
Less funding provided by the Disaster Preparedness and Flood Prevention Bond Fund of 2006	<u>-3,476</u>	<u>-1,127</u>	<u>-4,000</u>
NET TOTALS, EXPENDITURES	\$-1,398	\$10,993	\$-
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$400	\$400	\$400
Prior year balances available:			
Item 3760-301-0371, Budget Act of 2006	101	56	-
Item 3760-301-0371, Budget Act of 2007	<u>-</u>	<u>145</u>	<u>-</u>
Totals Available	\$501	\$601	\$400
Balance available in subsequent years	<u>-201</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$300	\$601	\$400
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3760-301-0565, Budget Act of 2006	<u>\$247</u>	<u>\$132</u>	<u>\$-</u>
Totals Available	\$247	\$132	\$-
Balance available in subsequent years	<u>-132</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$115	\$132	\$-
0593 Coastal Access Account, State Coastal Conservancy Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$500	\$300	\$500
Prior year balances available:			
Item 3760-301-0593, Budget Act of 2006	723	262	-
Item 3760-301-0593, Budget Act of 2007	<u>-</u>	<u>390</u>	<u>-</u>
Totals Available	\$1,223	\$952	\$500
Balance available in subsequent years	<u>-652</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$571	\$952	\$500
0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988			
APPROPRIATIONS			
Prior year balances available:			
Public Resources Code Section 5907(d) as amended by Chapter 326, Statutes of 1998	<u>\$1,982</u>	<u>\$712</u>	<u>\$-</u>
Totals Available	\$1,982	\$712	\$-
Balance available in subsequent years	<u>-712</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,270	\$712	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$2,000	\$2,000	\$2,000
Prior year balances available:			
Item 3760-301-0890, Budget Act of 2005	1,521	-	-
Budget Adjustment	-237	-	-
Item 3760-301-0890, Budget Act of 2006	2,000	650	-
Item 3760-301-0890, Budget Act of 2007	<u>-</u>	<u>1,950</u>	<u>-</u>
Totals Available	\$5,284	\$4,600	\$2,000
Balance available in subsequent years	<u>-2,600</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,684	\$4,600	\$2,000
0995 Reimbursements			
APPROPRIATIONS			

* Dollars in thousands

3760 State Coastal Conservancy - Continued

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
Reimbursements	\$8,808	\$30,622	\$1,800
6015 River Protection Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$960
TOTALS, EXPENDITURES	\$-	\$-	\$960
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3760-301-6029, Budget Act of 2002, as reappropriated by Item 3760-490, Budget Act 2005	\$21,251	\$-	\$-
Item 3760-301-6029, Budget Act of 2003 as reappropriated by Item 3760-490, Budget Act of 2006	12,227	8,761	-
Item 3760-301-6029, Budget Act of 2004 as reappropriated by Item 3760-490, Budget Act of 2007	2,038	1,878	-
Item 3760-301-6029, Budget Act of 2005 as reappropriated by Item 3760-490, Budget Act of 2008	1,337	337	-
Totals Available	\$36,853	\$10,976	\$-
Unexpended balance, estimated savings	-17,045	-	-
Balance available in subsequent years	-10,976	-	-
TOTALS, EXPENDITURES	\$8,832	\$10,976	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
Prior year balances available:			
Item 3760-301-6031, Budget Act of 2003 as reappropriated by Item 3760-490, Budget Act of 2006	\$112	\$112	\$-
Item 3760-301-6031, Budget Act of 2005	22,031	-	-
Item 3760-301-6031, Budget Act of 2006	19,968	12,618	-
Item 3760-311-6031, Budget Act of 2004 (transfer to Habit Conservation Fund)	1,348	-	-
Item 3760-311-6031, Budget Act of 2005 (transfer to Habitat Conservation Fund)	2,128	-	-
Item 3760-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund)	4,000	3,000	-
Totals Available	\$49,587	\$15,730	\$-
Unexpended balance, estimated savings	-3,686	-	-
Balance available in subsequent years	-15,730	-	-
TOTALS, EXPENDITURES	\$30,171	\$15,730	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	\$112,443	\$89,098	\$78,317
Adjustment per Technical Correction Letter	-28,000	-	-
Prior year balances available:			
Item 3760-301-6051, Budget Act of 2007	-	62,442	-
Totals Available	\$84,443	\$151,540	\$78,317
Balance available in subsequent years	-62,442	-	-
TOTALS, EXPENDITURES	\$22,001	\$151,540	\$78,317
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to the Habitat Conservation Fund)	\$-	\$1,127	\$4,000
TOTALS, EXPENDITURES	\$-	\$1,127	\$4,000
6076 California Ocean Protection Trust Fund			
APPROPRIATIONS			

* Dollars in thousands

3760 State Coastal Conservancy - Continued

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
301 Budget Act appropriation, as added by Technical Correction Letter	\$28,000	\$-	\$-
Transfer to Item 3760-001-6051 per Provision 2 of Item 3760-001-0565	-420	-	-
301 Budget Act appropriation	-	26,420	26,750
Prior year balances available:			
Item 3760-301-6076, Budget Act of 2007	-	21,150	-
Totals Available	\$27,580	\$47,570	\$26,750
Balance available in subsequent years	-21,150	-	-
TOTALS, EXPENDITURES	\$6,430	\$47,570	\$26,750
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$91,329	\$297,945	\$114,727

* Dollars in thousands